

0502 Office of the State Chief Information Officer

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,148	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-56	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,721	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-	-450	-
Adjustment per Section 4.04	-	-50	-
Adjustment per Section 3.55	-	-5	-
001 Budget Act appropriation	-	-	\$4,094
Totals Available	\$4,095	\$4,224	\$4,094
Unexpended balance, estimated savings	-294	-	-
TOTALS, EXPENDITURES	\$3,801	\$4,224	\$4,094
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,269	-
Adjustment per Section 3.60	-	3	-
001 Budget Act appropriation	-	-	\$2,360
TOTALS, EXPENDITURES	\$-	\$2,272	\$2,360
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$74,972	-
Adjustment per Section 3.60	-	74	-
Reduction per Section 3.90	-	-4,342	-
Adjustment per Section 3.55	-	-72	-
TOTALS, EXPENDITURES	\$-	\$70,632	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$400	\$4,054	\$2,715
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$239,283	-
Adjustment per Section 3.60	-	175	-
Reduction per Section 3.90	-	-10,287	-
Adjustment per Section 3.55	-	-57	-
Revised expenditure authority per Provision 2 of Item 0502-001-0001	-	1,903	-
001 Budget Act appropriation	-	-	\$333,582
Totals Available	\$-	\$231,017	\$333,582
Unexpended balance, estimated savings	-	-1,823	-
TOTALS, EXPENDITURES	\$-	\$229,194	\$333,582
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0502 Office of the State Chief Information Officer

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$2,543	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-34	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,965	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-	-287	-
001 Budget Act appropriation	-	-	<u>\$3,555</u>
TOTALS, EXPENDITURES	<u>\$2,510</u>	<u>\$2,683</u>	<u>\$3,555</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,711	\$313,059	\$346,306
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$120,604	-
101 Budget Act appropriation	-	-	<u>\$122,604</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$120,604</u>	<u>\$122,604</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,932
Federal Funds	-	<u>\$483</u>	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$483</u>	<u>\$1,932</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$-</u>	<u>\$121,087</u>	<u>\$124,536</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,711	\$434,146	\$470,842

* Dollars in thousands, except in Salary Range.